

NICHOLAS A. TOUMPAS COMMISSIONER

State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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April 20, 2011

The Honorable Ken Weyler Chairman Fiscal Committee of the General Court State House Concord, NH 03301

Re: Dashboard - March 2011

Information

Pursuant to Chapters 143 (HB1) and 144 (HB2), Laws of 2009, the Department of Health and Human Services is providing this dashboard report. The purpose of this dashboard is to provide summary information on enrollments in several of the high cost programs managed by the Department. Enrollment in these programs is a significant cost driver and will impact funding needs for both the current fiscal year and for development of operating budgets for State Fiscal Years ending June 30, 2012, and 2013. This dashboard, along with the quarterly report to the Fiscal Committee on expenditures for the Medicaid program, provides a status on demand for services in entitlement programs.

Explanation

Chapter 144:39 (HB2), Laws of 2009, provided certain restrictions and authorities to the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I required prior approval of the Fiscal Committee of the general court and Governor and Council (G&C) for any change to program eligibility standards or benefit levels that might be expected to increase or decrease enrollment in the program. Paragraph III authorized the Commissioner to transfer funds, with the exception of class 060, benefits, within and among all PAUs within the Department, as the Commissioner deemed necessary and appropriate to address present or projected budget shortfalls subject to the approval of the Fiscal Committee and G&C. Chapters 143:9 and 143:13 (HB1), Laws of 2009, required the Department to provide a quarterly report of reductions made under these sections to the Fiscal Committee and G&C.

Individuals Enrolled For Services

Total unduplicated individuals enrolled in programs was 154,218 in March 2011 versus 117,464 when the recession began in December 2007. This represents an increase of 31.3%. The growth rate has, however, slowed. For the first three quarters of the fiscal year, the year over year growth rate for SFY10 was 12.1%; versus 5.3% for SFY11.

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Medicaid

The number of individuals enrolled in Medicaid programs was 120,395 in March 2011 versus 102,432 when the recession began. This represents an increase of 17.5%. The Medicaid growth rate is also slowing. For the first three quarters, the year over year growth rate for SFY10 was 9.9% versus 2.6% for SFY11.

While Medicaid enrollment increases as unemployment increases, an improvement in employment has not resulted in a decline in Medicaid enrollment in prior recessions, only a decline in the growth rate. On a national level, a September 2010 report from Kaiser Commission on Medicaid and the Uninsured titled "Hoping for Economic Recovery, Preparing for Health Reform: A Look at Medicaid Spending, Coverage and Policy Trends" states "In the near future, even if the economy begins to improve at the national level, the impact of the recession for states will persist for several years."

Options for controlling Medicaid spending meanwhile are limited. Medicaid costs are a function of enrollment, utilization and rates. Rates have been reduced or frozen in past budget reduction programs, controlling utilization is restricted by State and federal regulation, and reducing enrollment through changes in eligibility criteria is prevented by the American Recovery and Reinvestment Act (ARRA) and the Patient Protection and Affordable Care Act (PPACA). The Department is studying various options for managed care as a way to improve health outcomes of Medicaid clients as well as better managing the escalating costs of health care. One trend of note is the increase in Medicaid enrollment among the high cost elderly and disabled populations. Kaiser Foundation reports that the elderly and disabled represent 25% of Medicaid enrollees yet account for 67% of the Medicaid cost. In a February 2011 report, Kaiser also noted "enrollment growth among the aged and disabled has exceeded the rate of growth of the overall US population, and has significantly contributed to higher Medicaid costs due to the high cost of medical care for this population." They identified the following factors behind this trend:

- "Baby boomers," who are now in the 55-64 age range, when the likelihood of disability increases, and are beginning to expand the elderly population;
- New medical technologies and advances in pharmaceuticals that save, improve and lengthen lives for many—and increase the number of people living with disabilities, many of whom rely on Medicaid to pay for their care;
- Increased ability to recognize and treat chronic conditions, particularly mental health problems, which may contribute to enrollment growth among the disabled.

There is also evidence that during the current recession, the disabled have been more likely to become unemployed sooner and apply for disability benefits through both supplemental security income (SSI) and social security disability insurance (SSDI). The growth in APTD enrollments is further evidence of this trend.

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APTD

Enrollment for Aid For the Permanently and Totally Disabled (APTD) in March 2011 was 8,912, which is 40% higher than when the recession began. For the first three quarters of SFY10, the year over year growth rate was 14.4% versus 4.4% for SFY11. In addition to the factors noted by Kaiser, an additional problem for State programs is that the increase in applications has caused the claim processing time for federal SSDI benefits to grow thus leading to processing delays. Federal delays in determining eligibility for SSDI lead to higher cash grants for APTD clients.

FANF

Enrollment in Financial Assistance to Needy Families (FANF) is 13,730 in March 2011, 31% higher than when the recession began and the demand for FANF services remains at historic highs. FANF caseloads, however, seemed to have peaked in SFY10 at approximately 14,000 individuals. The first nine months of SFY11 has seen an average enrollment of 13,795 individuals.

Elderly Long Term Care

Enrollment for long term care services (home care, assisted living and nursing facility) was 7,151 in March 2011, and caseloads have decreased 34 clients during the first nine months of the fiscal year. Average Medicaid nursing facility beds decreased by 68 and is now at 4,219, enrollment in assisted living has been unchanged at 391, and enrollment in home care has increased by 34 clients and now stands at 2,544.

Food Stamps

Enrollment in the Supplemental Nutrition Assistance Program (SNAP) has been increasing at unprecedented rates. One in seven Americans now receive SNAP/Food Stamps. This is the highest share of the U.S. population on SNAP/Food Stamps.

Enrollment in February 2011 was 112,803, which represents nearly a doubling of caseloads since the recession began. For the first nine months, the SFY10 year over year growth rate was 36% versus 15.7% for SFY11. While these benefits are paid with federal dollars, applications for SNAP place a burden on the Department's resources for eligibility determinations and SNAP trends manifest themselves in enrollment growth in state funded programs as SNAP clients exhaust resources and become eligible for state-funded programs.

Restructuring Administrative Organization

Appropriations for SFY10 and SFY11 anticipated reorganization and downsizing of the Department's organization by 10% to 12%. In January 2008, 196 positions were vacant for a vacancy rate of 5.9%. At March 31, 2011, there were 521 vacancies for a vacancy rate of 15.6% (Table D). This is a result of a Vacancy Management Plan implemented by the Department and the statewide layoff of October 2009. In SFY2000, the Department had a budget of \$1.2 billion and approx. 2,811 filled positions, which equates to a staffing ratio of

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2.4 employees per million dollars of budget. The SFY2011 budget is \$2.1 billion and filled positions are 2,813 for a staffing ratio of 1.3. The total budget has increased at a rate of 6.3% per year; Medicaid caseloads, which are an indicator of total demand for services has grown by nearly 11% over the same period. Number of filled positions over the same period is essentially the same. The high vacancy rate has and will continue to cause issues for completing critical tasks and will require elimination of functions/services not core to the Department's mission. A process for identifying those functions/services has been implemented. The magnitude of the reorganization provides one challenge and adding to that the requirement to deliver a specific amount of savings in each year makes the task even more difficult.

The Kaiser report noted above states, "As states continue to grapple with historically difficult budget conditions, they must also plan for the implementation of the ACA which envisions new roles for Medicaid and for states. Some of the key challenges that states will face in implementing reform include implementing the Medicaid expansion, transitioning to a new income eligibility methodology for Medicaid, setting up Health Insurance Exchanges and redesigning eligibility systems to coordinate with the Exchanges. These challenges are magnified by recent administrative cuts and state workforce reductions limiting states' capacity to focus on new responsibilities. Many states said that they need timely regulations and guidance, as well as financial support to help them move forward and meet tight implementation timelines." Added to the administrative tasks related to ACA, the Department has committed to a number of transformation initiatives to improve efficiencies and effectiveness of its services. These include: Medicaid managed care, regional contracting, and Access/Front Door eligibility determination processes. Each of these initiatives will require resources.

Appropriations

When the current biennium began on July 1, 2009, the Department faced significant challenges in funding needs with available appropriations and initiated cost reduction initiatives to address funding challenges in federal entitlement programs. Total general funds needed to deliver the required budget reductions and fund the estimated shortfalls in entitlement programs was consistently projected at +/-\$40 million per year for SFY10 and SFY11. Additionally, the State's fiscal problems required the Department to identify additional cost reductions to address the statewide funding issues, which were included in the Governor's Executive Order and SSHB1-A. These fiscal issues were addressed in three cost reduction initiatives implemented by the Department. Based on current caseload and cost projections, the Department is expecting sufficient funding for SFY11.

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Summary

The Department and State government as a whole are faced with significant fiscal challenges. For SFY10 and SFY11, the Department was proactive in addressing these fiscal issues and was able to offset program shortfalls by savings in other areas. In the long term, implementation of new technologies and changes in delivery systems must provide improvements in efficiency and effectiveness.

The fiscal challenges have and will continue to require difficult decisions, a clear definition of what constitutes a New Hampshire health and human service safety net, and exploration of more efficient methods to deliver services. This message has been conveyed to stakeholders, both providers and advocates, and Legislative action will be required to authorize cost reduction/restructuring plans to address these funding issues for the next biennium.

Respectfully submitted,

Nicholas A. Toumpas Commissioner

Enclosures

cc: The Honorable Kenneth Weyler, Chairman, House Finance Committee

The Honorable Chuck W. Morse, Chairman, Senate Finance Committee

The Honorable John Reagan, Chairman, Health and Human Services Oversight Committee

The Honorable Jeb Bradley, Chairman, Senate Health and Human Services Committee

His Excellency, Governor John H. Lynch

The Honorable Raymond S. Burton

The Honorable Dan St. Hilaire

The Honorable Chris Sununu

The Honorable Raymond J. Wieczorek

The Honorable David Wheeler

The Honorable Neal Kurk

The Honorable William O'Brien

The Honorable Peter Bragdon

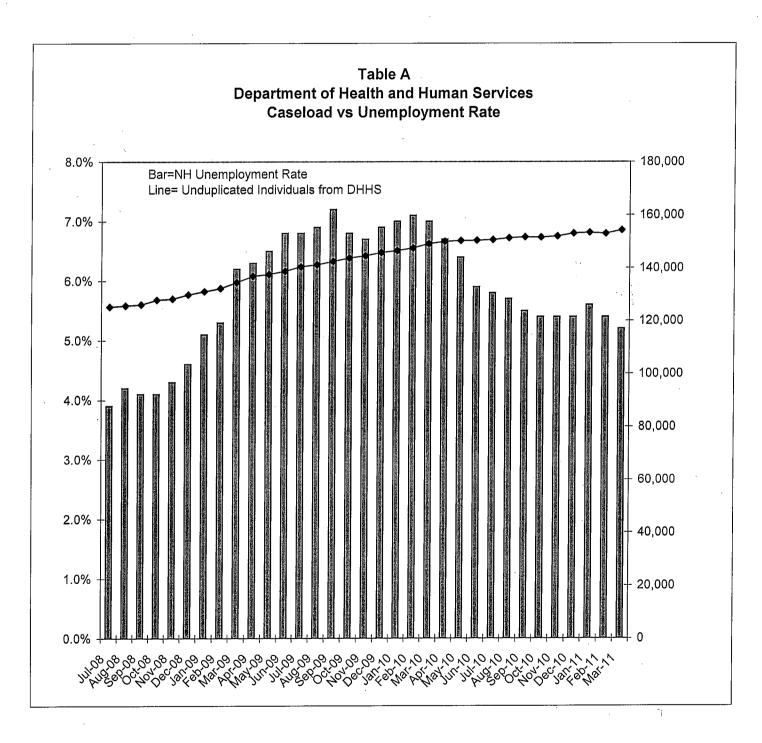
DEPARTMENT OF HEALTH AND HUMAN SERVICES

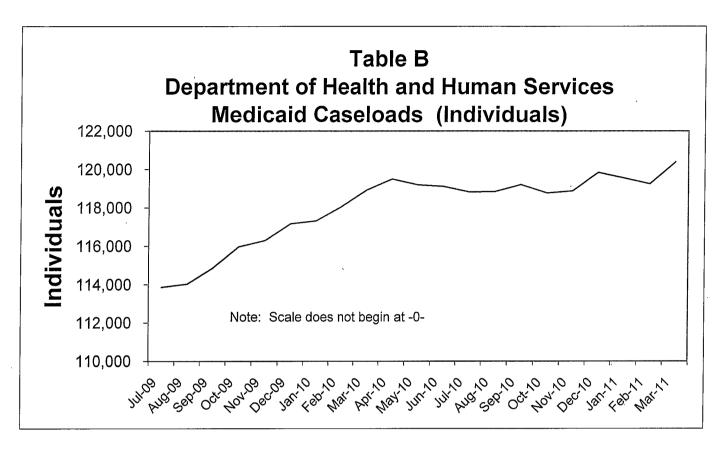


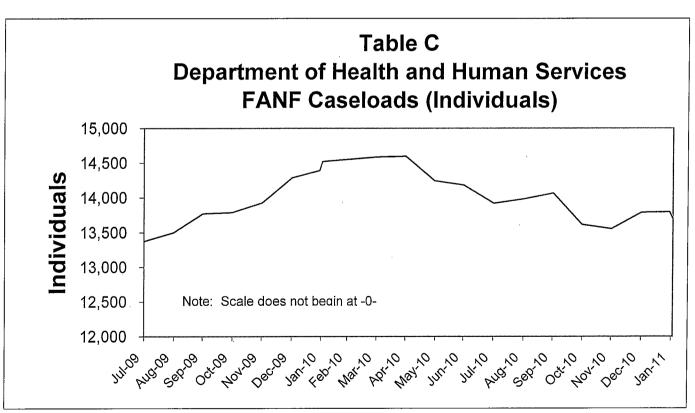
OPERATING STATISTICS DASHBOARD DATA THROUGH MARCH 2011 SFY11

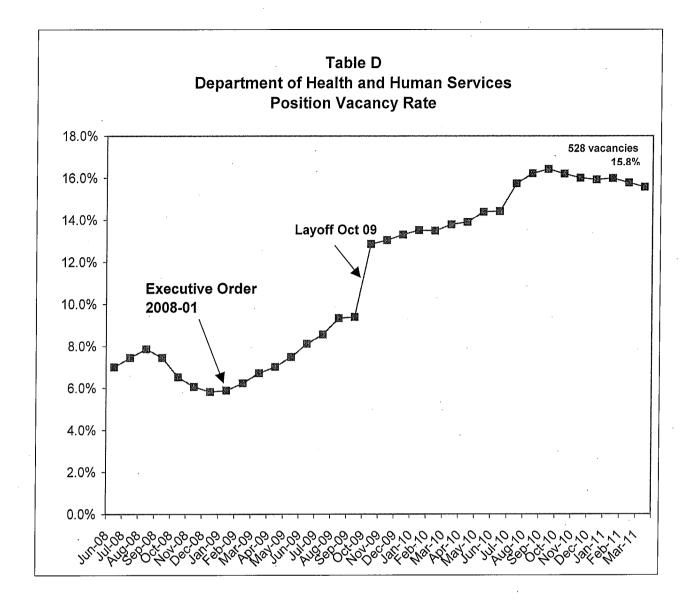
Prepared April 18, 2011

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1			Department of Health and Huma	an Services			
2	1		Budget Management-SFY	2011			
3	1 201	t Undated	April 18, 2011				
4	Las		Figures Rounded to \$000	Surplus (Shortfall) February Projected Net of Action Taken	Surplus (Shortfall) March Projected Net of Action Taken		Reference Table
5	Sho	ortfalls &	Mandated Reductions				
6		GH	Footnote Reduction Ch 143:13 (HB1)	(\$300)	Completed		
7	1	DHHS	Footnote Reduction SSHB-1A	(\$1,016)	Completed		
8		DHHS	Contract Reductions	(\$3,000)	Completed		
9		DCYF	Litigation-Residential Rate Settlement	(ψυ,υυυ)	Completed		
10		DHHS	OIG DSH Audit Frozen Positions	\$2 OFF	\$6,000		i
11		DHHS		\$3,955	\$6,000		
12		DHHS	Other Vacancy Savings				
13		Data (-4) - LD) and an Country (Chartfall)				•
14	<u> </u>	Potential P	Program Surplus (Shortfall)				
1=		OMBP	Caseloads-Medicaid Provider Payments (incl	\$7,673	\$7,594		B, J
15 16		OMBP	Catastrophic), Drugs,	\$22	\$87	i.	ار ب <u>ن</u>
17		OMBP	Outpatient	\$5,877	\$6,257		<u>J</u>
18		OMBP	State Phase Down Contribution (SPDC)	\$2,672	\$1,403	 	
19		OMBP	FQHC Reimbursement to comply with ARRA	Ψ2,572	Ψ1,100		
20		BEAS	Medical Assistance				
21							
22		BEAS	Nursing Facilities	\$0	\$0		Н
23		BEAS	Nursing Facilities-Rate Reduction January 2010	\$1,136	\$2,302		
24		BEAS	Home Health	\$1,355	\$1,588		Н
25		BEAS	Home Support	\$500	\$728		Н
26		BEAS	Mid-level	\$556	\$813		Н
29		BEAS	HB1-A-House Version (Surplus Used for Supplemental Rates)	-	(\$5,431)	[
30				ļ		_	
31		BBH	Caseloads-BBH			<u> </u>	G
32		DFA	CaseloadsTANF Reserve	(04.040)	/494		C, F & K
33		DFA	Caseloads-FANF	(\$1,213)	(\$79)	-	
34 35		DFA	Caseloads-APTD	(\$3,690) \$78	\$262 \$85		F&K
36		DFA DFA	Caseloads ANB	(\$42)	\$52		:
37		DFA	Caseloads-OAA Caseloads-Emergency Assistance	\$264	\$267	-	
39		DI⁻∧	Caselvaus-Emergency Assistance	Ψ204	Ψ201		
40	\dashv	children	DJJS/DCYF Residential Services				E
41		DCYF	Child care SFY10 subsidy	Used for footno	te		
42		DCYF	Child care above the \$800				
43	\dashv		Other Items	<u> </u>			
44	\neg	*					
$\overline{}$	Tota	als		\$14,828	\$21,927		
46		m					,
	Note	· Projecto	d Surplus (Deficit) assumes year-to-date experience continu	les for halance	of year	— <u> </u> -	
48	14016	. Frojecte	a outplus (Denoty assumes year-to-date experience continu	200 TOT DATATIOE	J. Joui.		·····
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2			Departmer	it of Health and		rices		
3	(Operating Sta				
4				Children In Se	rvices			
5			,					
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	SYSC
7		Referrals	Assessments	Care	Placement	Emplmnt	Wait List	Secure
8				Placement		Related		Census
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	"		·					
11	Jul-08	957	612	811	543	7,769		98
12	Aug-08	892	571	824	535	7,410		96
13	Sep-08	1,176	706	. 813	497	7,351		91
14	Oct-08	1,150	690	770	535	7,901		85
15	Nov-08	930	558	758	557	7,565		81
16	Dec-08	953	581	760	546	7,848		77
17	Jan-09	1,118	637	777	525	7,804		76
18	Feb-09	977	596	769	487	7,558		67
19	Mar-09	1,223	651	783	517	7,700		75
20	Apr-09	1,262	782	771	525	8,045		77
21	May-09	1,133	748	779	536	8,034		77
22	Jun-09	1,138	706	791	544	8,023		76
23	Jul-09	957	545	747	462	8,419		76
24	Aug-09	958	622	766	441	7,567		66
25	Sep-09	1,130	678	766	415	8,268		57
26	Oct-09	1,123	650	760	438	8,003	459	63
27	Nov-09	1,009	607	725	469	7,486	750	64
28	Dec-09	1,040	613	717	474	7,610	981	64
29	Jan-10	1,205	723	706	464	6,830	1,198	64
30	Feb-10	962	587	710	454	6,646	1,499	59
31	Mar-10	1,363	859	724	461	6,512	1,694	62
32	Apr-10	1,255	792	700	484	5,831	1,889	68
33	May-10	1,227	760	701	478	5,748	2,065	61
34	Jun-10	1,128	750	706	475	5,496	2,305	57
35	Jul-10	987	638	663	424	5,041	2,386	55
36	Aug-10	1,012	659	646	413	4,903	2,508	53 50
37	Sep-10	1,182	691	627	400	4,769	2,666 2,505	57
38	Oct-10	1,110	651	625 626	414	4,407	2,361	64
39	Nov-10	1,125	593	626 630	426 410	4,487 4,345	1,382	60
40	Dec-10 Jan-11	1,072 1,131	746 831	616	403	4,345	326	59
41	Feb-11	1,131	888	618	394	4,743	0	57
42	Mar-11	1,076	909	619	424	5,083	0	61
43	Apr-11	1,338		018	747	0,000		- 51
45	May-11							
46	Jun-11							
47	Juli-11							
48	Source of	Data						
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2			Departmen	nt of Health		ın Services		
3					Statistics	,		
4					Services			
5								
6		FANF	ADTD	Food		Child Sup	port Cases	
7			APTD	Stamps	Current	Former	Never	Total
8			Persons	Persons	Cases	Cases	Cases	Cases
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	Jul-08	10,539	6,905	64,961	4,838	17,718	12,937	35,493
11	Aug-08	10,851	6,793	65,380	4,925	17,618	12,975	35,518
12	Sep-08	10,911	7,052	66,087	4,877	17,614	13,031	35,522
13	Oct-08	11,314	7,144	68,114	4,876	17,631	13,040	35,547
14	Nov-08	11,630	7,168	69,380	5,146	17,490	13,068	35,704
15	Dec-08	11,984	7,245	71,544	5,231	17,492	13,102	35,825
16	Jan-09	12,347	7,299	73,617	5,619	17,105	13,067	35,791
17	Feb-09	12,452	7,356	74,708	5,853	16,916	13,061	35,830
18	Mar-09	12,515	7,453	77,441	5,679	17,072	13,030	35,781
19	Apr-09	13,308	7,544	79,276	5,638	17,042	13,074	35,754
20	May-09	13,230	7,630	81,376	5,983	16,775	13,037	35,795
21	Jun-09	13,236	7,758	83,789	5,890	16,866	13,078	35,834
22	Jul-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
23	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827
24	Sep-09	13,771	8,022	91,820	6,037	16,742	13,050	35,829
25	Oct-09	13,787	8,127	94,750	5,440	17,229	12,976	35,645
26	Nov-09	13,927	8,221	96,745	5,447	17,345	13,027	35,819
27	Dec-09	14,288	8,288	99,238	5,730	17,101	13,021	35,852
28	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
29	Feb-10	14,522	8,412	102,777	5,835	16,982	12,952	35,769
30	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
31	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
32 33	May-10 Jun-10	14,244	8,556 8,615	108,132 108,677	5,764 5,541	17,043 17,305	13,063 13,084	35,870 35,930
_		14,181				17,303	13,123	35,977
34 35	Jul-10	13,920	8,617 8,643	109,131 109,950	5,550 5,758	17,304	13,123	36,016
36	Aug-10 Sep-10	13,981 14,065	8,650	110,588	5,508	17,120	13,138	35,954
37	Oct-10	13,615	8,656	110,694	5,726	17,177	13,072	35,954
38	Nov-10	13,553	8,667	111,476	5,645	17,262	13,026	35,933
39	Dec-10	13,789	8,749	112,293	5,577	17,345	12,986	35,908
40	Jan-11	13,796	8,740	113,127	5,716	17,142	12,965	35,823
41	Feb-11	13,705	8,779	112,803	5,654	17,189	12,917	35,760
42	Mar-11	13,730	8,912	114,023	5,411	17,425	12,942	35,778
43	Apr-11	,			-,	,	,	
44	May-11							
45	Jun-11							
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		Monthly	Weekly						
6		Cost	Average Cost		Medicaid Clie	nt Trending F	Report		
7		<u>Actual</u>	Actual		Current Date:				
8	Jul-08	\$6,311,592	\$ 1,786,186		Note: All figure	es are year-to	-date		
9	Aug-08	\$9,060,431	\$ 1,786,186						
10	Sep-08	\$6,813,073	\$ 1,786,186		ACTUALS - YT	TD .			
11	Oct-08	\$8,722,359	\$ 1,786,186		FISCAL YEAR	<u>QTR 1</u>	<u>QTR 2</u>	QTR 3	QTR 4
12	Nov-08	\$7,281,246	\$ 1,786,186		2007	10,659	13,047	15,019	16,900
13	Dec-08	\$6,584,490	\$ 1,786,186		2008	11,016	13,553	15,497	17,392
14	Jan-09	\$7,791,018	\$ 1,786,186		2009	12,014	14,693	16,849	19,206
15	Feb-09	\$7,859,676	\$ 1,786,186		2010	13,240	16,187	18,580	20,797
16	Mar-09	\$7,546,023	\$ 1,786,186		2011	13,480	16,390	18,410	
17	Apr-09	\$7,525,722	\$ 1,786,186						
18	May-09	\$9,453,927	\$ 1,786,186		BUDGETED - `				
19	Jun-09	\$7,932,110	\$ 1,786,186		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
20	Jul-09	\$8,705,651	\$ 1,822,441		2010	11,751	14,371	16,480	18,785
21	Aug-09	\$7,515,041	\$ 1,822,441		2011	12,541	15,333	17,599	19,699
22	Sep-09	\$7,341,231	\$ 1,822,441		2012				
23	Oct-09	\$9,478,660	\$ 1,822,441		2013				
24	Nov-09	\$7,210,157	\$ 1,822,441		VADIANCE: DI	IDOCTED TO	ACTUAL Y	VTD	
25	Dec-09	\$7,001,226	\$ 1,822,441		VARIANCE: BU				QTR 4
26 27	Jan-10	\$8,251,903	\$ 1,822,441		FISCAL YEAR 2010	QTR 1 1,489	QTR 2 1,816	QTR 3 2,100	2,012
28	Feb-10 Mar-10	\$7,558,246	\$ 1,822,441 \$ 1,822,441		2010	939	1,057	811	2,012
29	Apr-10	\$7,396,380 \$9,184,950	\$ 1,822,441		2011	203	1,007	1 011	
30	May-10	\$7,467,414	\$ 1,822,441					+	
31	Jun-10	\$7,656,058	\$ 1,822,441						
32	Jul-10	\$7,988,373	\$ 1,699,405						
33	Aug-10	\$7,136,649	\$ 1,699,405				1	+ +-	
34	Sep-10	\$6,629,711	\$ 1,699,405						
35	Oct-10	\$8,685,885					, <u>-</u>		
36	Nov-10	\$8,628,997	\$ 1,699,405						
37	Dec-10		\$ 1,699,405						
38	Jan-11		\$ 1,699,405						
39	Feb-11		\$ 1,699,405						
40	Mar-11		\$ 1,699,405						
41	Apr-11								
42	May-11								
43	Jun-11								
44									

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3						Operat	ing Stati	stics					
4						Long	Term Ca	are				4	
5													
			Nursing	BEAS Home	BEAS		Nursing	Pct in	APS Clients	APS Cases	SSBG AIHC	Devl. Serv. Priority #1 DD	Devi. Serv. ABD
6			ents	Care	Midlevel		eds	NF	Assmnts	Ongoing	Waitlist	Waitlist	Waitlist
7		Actual	Budget			Actual	Budget		Actual	Actual	Actual	Actual	Actual
8		<u> </u>					STREET, STREET	,			ļ		
9	Jul-08	6,954		2,573	304	4,077		58.6%					
10	Aug-08	7,128		2,591	342	4,195		58.9%					
11	Sep-08	7,160		2,583	303	4,274		59.7%				158	15
12	Oct-08	7,413		2,631	333	4,449		60.0%					
13	Nov-08	7,129		2,583	339	4,207		59.0%					
14	Dec-08	7,041		2,580	311	4,150		58.9%				181	19
15	Jan-09	7,243		2,571	328	4,344		60.0%					
16	Feb-09	7,428		2,564	323	4,541	li se di	61.1%					
17	Mar-09	7,491		2,563	333	4,595	Mark	61.3%				187	19
18	Apr-09	7,216		2,584	356	4,276		59.3%					
19	May-09	7,349	ASS STORM	2,634	298	4,417	Esperate la	60.1%					
20	Jun-09	7,487		2,685	324	4,478		59.8%	2,436	1,169		218	16
21	Jul-09	7,613		2,672	343	4,598	bra b	60.4%	212	1,178			
22	Aug-09	7,323		2,648	355	4,320		59.0%	183	1,176			
23	Sep-09	7,169		2,632	367	4,170		58.2%	198	1,159	20	37	0
24	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	225	1,139	29		
25	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	170	1,138	20		
26	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	214	1,130	23.	19	0
27	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	205	1,120	24	19	0
28	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	145	1,116	12	19	0 :
29	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2%	239	1,131	15	47	0
30	Apr-10	7,367	7,516	2,532	372	4,463	4,129	60.6%	196	1,155	17	47	0
31	May-10	7,174	7,516	2,535	368	4,271	4,129	59.5%	198	1,095	20	47	0
32	Jun-10	7,174	7,516	2,510	388	4,287	4,129	59.7%	262	1,139	22	20	0
33	Jul-10	7,103	7,740	2,541	384	4,518	4,063	60.7%	250	1,121	5	40	0
34	Aug-10	7,443	7,740	2,494	389	4,215	4,063	59.4%	221	1,118	1	13	-
35	Sep-10	6,847	7,740	2,513	365	3,969	4,063	58.0%	228	1,118	0	9	0
36	Oct-10	7,437	7,740	2,513	387	4,523	4,063	60.8%	228	1,104	0	21	1
37	Nov-10	7,314	7,740		396	4,361	4,063	59.6%	221	1,067	3	19	0
38	Dec-10	7,270	7,740		413	4,301	4,063	59.5%	183	1,067	0		0
39	Jan-11	7,270	7,740		416	4,327	4,063	59.9%	178	1,039	3		0
					385	4,054	4,063	58.0%	162	1,039	6		0
40	Feb-11	6,987	7,740			4,054	4,063	59.0%	203	1,040	3	20	-
41	Mar-11	7,151	7,740	2,044	388	4 ,∠18	4,003	#DIV/0!	203	1,042		30	- 0
42	Apr-11							#DIV/0! #DIV/0!				30	
43	May-11		,					#DIV/0!					
44	Jun-11							#UIV/U!					
45				<u> </u>									
	Source of Data							-					
47	Columns						, .,	<u> </u>					
48	F				or Private	and Cou	ınty Nurs	ing Hom					
49		based o	n MDSS	reports.									
50					ds = the n			d days in					
51		by the no	umber of	days in	the previo	us montl	٦.						
52													
53	L&M			mber of	individual	s waiting	at least	90-days					
54		Waiver f	unding.								-		
		•		_									

	A	В	С	D	E	F	G	Н]	J	K
1			,	1		Table I					•
2				Depar		ealth and H		/ices			
3						ating Statis					
4			Ţ	1	Shelte	r & Institut	ions			· · · ·	
5		ļ									
6			 NILILI			1	DL	HHS			Glencliff
7		APS &	NHH	· · ·			БГ	ins	ı		Glenciiii
		APC	APS & APC	THS		Individual			Family		GH
8		Census	Admissions	Census	1	Bednights	% of		Bednights	% of	Census
9		Actual	Actual	Actual	Capacity	Actual	Capacity	Capacity	Actual	Capacity	Actual
10					1.55						
11	Jul-08	188	194	37							107
12	Aug-08	200	196	35			Comments of Comments				108
13	Sep-08	195	155	35	15-16-10		- 1112				108
14	Oct-08	180	192 179	36	- 30	nert eret af file	ir uma				106 103
15 16	Nov-08 Dec-08	181 178	169	40 40	210		ya salatan		4366	a biologica	103
17	Jan-09	177	189	42					2 10 4 2 4		102
18	Feb-09	181	177	39					0.78		101
19	Mar-09	171	210	38					5130		106
20	Apr-09	185	201	39	de la comp	機能					108
21	May-09	178	215	39	100	100		44.5		List Specification	107
22	Jun-09	183	201	39					. Herein		107
23	Jul-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
24	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
25	Sep-09	177	191 205	39 39	9,296 11,760	7,988 11,108	86% 94%	840 910	800 976	95% 107%	111 110
26 27	Oct-09 Nov-09	175 159	192	40	9,408	9,028	96%	728	742	107%	110
28	Dec-09	147	162	40	10,320	9,027	87%	858	877	102%	110
29	Jan-10	158	202	38	10,584	9,160	87%	806	649	81%	109
30	Feb-10	171	194	35	10,808	10,124	94%	728	674	93%	110
31	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
32	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
33	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
34	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
35	Jul-10	148	178	41	11,408	8,444	74%	806	595	74%	112 112
36	Aug-10	145 146	185 184	41 42	10,304 11,040	7,523 8,032	73% 73%	728 780	599 688	82% 88%	112
37 38	Sep-10 Oct-10	145	191	43	10,757	8,668	81%	780	687	88%	112
39	Nov-10	162	200	43	10,757	9,101	86%	780	622	80%	113
40	Dec-10	156	173	40	10,943	9,539	87%	806	612	76%	113
41	Jan-11	154	184	42	11,997	10,525	88%	806	667	83%	109
42	Feb-11	156	160	43	10,836	10,606	98%	728	627	86%	106
43	Mar-11	159	219	44	11,657	10,528	90%	806	639	79%	109
44	Apr-11										
45	May-11										
46	Jun-11										
47 48				-							
	Source of	Data									
50	Column	-aiu									
51	В	Daily in-hou	ıse midnight ce	ensus avera	aged per mo	onth					
52			s report of adn								
53	D	Daily in-hou	ise midnight ce	ensus avera	aged per mo	nth					
54	E		er of individual								
55	F		er of individual				helters				
56	<u> </u>		of individual b				ltors				
57	H		er of family bed								
58 59	J		er of family bed of family bedn				513			T	
60			ise midnight ce								
<u> </u>	- 11	- 411, 111 1100	manigin oc	41016	-300 POI 1110						

		,				
	A	В	С	<u>D</u>	E	<u> </u>
1			able J			
2		epartment of Hea				
3		Office of Medical				
4		Budget V. Actual	Medical Expend	litures		
5						
6		rider Payments				
7	(Provider Payr	nents, Outpatien	t Hospital, Presc			
8		Budgeted	Expended	Excess/Shortfall		
9	Jul-10	\$39,993,309	\$33,128,193	\$6,865,117		
	Aug-10	\$31,366,522	\$27,217,205	\$4,149,317		
11	Sep-10	\$29,767,312	\$28,937,820	\$829,492		
12	Oct-10	\$45,296,463	\$38,835,121	\$6,461,342		
13	Nov-10	\$31,396,117	\$31,660,754	(\$264,637)		
14	Dec-10	\$39,832,091	\$38,109,677	\$1,722,414	<u> </u>	
15	Jan-11	\$30,221,733	\$25,909,860	\$4,311,873		
16	Feb-11	\$35,699,421	\$31,800,569	\$3,898,852		
17	Mar-11	\$32,362,819	\$32,196,324	\$166,495		
18	Apr-11	\$43,010,330	\$46,374,429	(\$3,364,099)		
19	May-11	\$30,533,082	\$33,206,552	(\$2,673,470)		
	Jun-11	\$34,602,473	\$31,425,845	\$3,176,628		
21	Total	\$424,081,671	\$398,802,348	\$25,279,323		
22						
23			\ \		Ī	
	SCHIP Premiu	m Payments	,			
25		Budgeted	Expended	Excess/Shortfall		
	Jul-10	\$1,440,667	\$1,439,293	\$1,374		•
	Aug-10	\$1,442,916	\$1,442,224	\$692	-	
	Sep-10	\$1,451,391	\$1,451,391	\$0		
	Oct-10	\$1,470,591	\$0	\$1,470,591		
	Nov-10	\$1,491,347	\$2,948,274	(\$1,456,927)		
	Dec-10	\$1,506,915	\$1,494,634	\$12,281		
	Jan-11	\$1,508,125	\$1,488,752	\$19,373		
	Feb-11	\$1,508,125	\$1,489,099	\$19,026		
	Mar-11	\$1,492,122	\$1,452,083	\$40,039		
	Apr-11	\$1,514,781	\$1,459,947	\$54,834		
	May-11	\$1,533,116	\$1,471,975	\$61,141		
-	Jun-11	\$1,694,815	\$1,668,016	\$26,799		
	Total	\$18,054,912	\$17,805,688	\$249,225		
39						
40						
	Notes:					
		ents Appropriation	reduced by (\$2.9	10,092) for Step 3 Re	ductions	
				38) Carryforward liqui		
				0,000) for Step 3 Red		
		n for October Paid		,		
46	Outpatient Hose	pital Appropriation	reduced by (\$4.9	44,000) for March De	pt. Transfer	for DFA
				rch Dept. Transfer fo		
				9,348 for Dept. Trans		
49	BCCP Outpatier	nt Appropriation re	duced by (\$505.5	644) for Dept. Transfe	r	
50	BCCP Provider	Payment Appropri	ation includes inc	rease of \$78,162 for	Dept. Trans	fer
		Dept. Transfer of			.,	
~:1			1 1 1			

4/20/2011 10:44 AM

۲				CHIP	Silver	7 808	7 886	7.966	8.024	8,213	8,298	8,280	8,264	7,479	7,510	7,559	7,654	7,726	2,706	7,763	7,825	7,939	0,020	8 020	8.030	8.083	8,157	8,260	8,303	8,320	8,371	8,424	8,538	8,617	8,642	8,594	8,357		-	
S					Vs Pmo	c	8	+	-	<u> </u>		2.9%				Н	_			\dashv	3.2%	+	+	1 7%	╁	<u> </u>		0.5%	0.4%		_		-	-	-	-	1.1%			
œ				ĕ	Vs PY	8 7%	%6.8	10.4%	12.8%	13.8%	16.7%	17.8%	18.1%	20.8%	22.3%	26.0%	29.9%	33.7%	36.4%	38.9%	39.1%	39.4%	30.7 70	37.6%	35.7%	34.1%	32.9%	29.7%	25.7%	23.2%	20.4%	16.8%	15.2%	13.2%	12.0%	%8.6	8.5%			
ø			-	SNA	Actual	64.961	65,380	-	\vdash	┝			\dashv	_	-	-	83,789	\dashv	-	-	+	96,745	+	+	L	106,312	-	_	4	_	-	-	+	4	+	112,803	114,023			
					Vs Pmo	0	%	+	\vdash				_	7		+		ᅥ	1	\dashv	7	+	0.0%	$^{+}$		0.9%			1		7		+	+	†	+	1.5%			
				등	Vs PY	10.1%	8.0%	11.8%	12.5%	12.0%	12.7%	12.3%	11.4%	11.7%	11.4%	12.6%	13.2%	13.8%	16.8%	13.8%	13.8%	14.7%	14.2%	14.4%	13.8%	13.4%	12:1%	11.0%	9.7%	8.9%	%8.7	6.5%	5.4%	2.6%	4.8%	4.4%	5.1%			_
z					Actual	6.905	6,793	7,052	7,144	7,168	7,245	7,299	7,356	7,453	7,544	7,630	7,758	7,855	7,935	8,022	8,127	8,221 8,288	8 337	8,412	8,481	8,557	8,556	8,615	8,617	8,643	8,650	8,656	8,667	8,749	8,740	6///8	8,912			
Σ					Vs Pmo	(0)	3.0%	%9.0	3.7%	2.8%	3.0%	3.0%	%6.0	0.5%	6.3%	~9.0-	%0.0	1.1%	0.9%	2.0%	% 1.0	7.0%	76.2	0.9%	0.4%	0.1%	-2.4%	-0.4%	-1.8%	0.4%	0.6%	-3.2%	-0.5%	0,7%	0.1% 0.7%	0.7%	0.2%			_
_ _	Sorvinge	or Month		6	Vs PY	-2.0%	0.5%	3.0%	7.2%	8.4%	12.0%	14.1%	14.4%	16.0%	22.4%	23.6%	25.5%	26.9%	24.4%	26.2%	0/6/17	19.8%	16.6%	16.6%	46.6%	9.7%	7.7%	7.1%	4.1%	3.6%	2.1%	-1.2%	2.7%	-5.5%	4.1.%	-0.0%	-5.9%			
¥ -	nd Human	Year & Pr			Actual	10,539	10,851	10,911	11,314	11,630	11,984	12,347	12,452	12,515	13,308	13,230	13,236	13,377	13,498	13,771	10,707	13,927	14 392	14,522	14,587	14,596	14,244	14,181	13,920	13,981	14,000	13,615	13,553	10,709	12,705	13,703	13,730		1	
Table K	of Health a	ersus Prior		niors	VS PM0	0	2.5%	0.4%	3.5%		+	+	2.6%	0.8%	-3.7%	1.8%	1.9%	1.7%	-3.8%	-2.1%	0.970	-2.4%	4 1%	╁	1.8%	0.4%	-2.6%	0.2%	3.6%	4.0%	-5.5%	0.0%	%0.1-	40.0%	0/01-	7000	2.3%		1	
-	Denartment of Health and Human Services	Caseloads Versus Prior Year & Prior Month		Long Term Care-Seniors	VSPY	-2.5%	%8.0	3.7%	3.0%	-0.3%	-3.9%	7.1%	0.0%	6.2%	0.7%	4.4%	8.0%	9.5%	6,176	0.1% 0.5%	0.0%	-0.2%	1.0%	-2.9%	-2.0%	2.1%	-2.4%	4.0%	-2.2%	%L.5	4.0%	-0.2% 0.5%	0.0%	4.50/0	2 10/0	200	%q.7-		†	_
		10		Long Te	Actual	6,954	7,128	7,160	7,413	7,129	7,041	7,243	7,428	7,491	7,216	7,349	7,487	7,013	7,523	7.452	7070	7.027	7.312	7,214	7,341	7,367	7,174	7,185	7,443	080'1	7 495	7,433	7,514	7 405	6 987	7,50	161,			,
٥				Suc	VS PIIIO	0	%0.0	0.3%	1.3%	-0.1%	1.1%	0.5%	1.0%	0,60	88.	0.2%	0.7%	0.7%	0.1%	1 0%	/000	0.8%	0.1%	%9.0	0.7%	0.5%	-0.3%	-0.1%	-0.2%	0.0%	0.5%	-0.4%	2 %	2000	-0.270	7007	0.0%		Ī	
L				ώΓ	VSPI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	- 0	- 3	700	3.6%	40.0%	10.5%	10.60/	10.3%	9.8%	9.4%	8.1%	6.7%	6.2%	5.4%	4.4%	2 00%	2.0%	2.470	2 3%	1 00%	10%	1 20/	0.5%			
U				Med	Actual	103,667	103,655	103,944	105,278	105,153	106,270	106,833	10,089	144,062	111,903	112,211	113,044	113,001	114,050	115 976	116,010	117,171	117,326	118,060	118,906	119,503	119,197	119,121	110,031	110,041	118 770	110,770	110,002	110 554	119 255	120 305	120,030			
ב	•			sons Ve Desc	OIII SA	0	0.3%	0.3%	1.4%	0.3%	1.2%	7.0%	0.9%	4 70/	1.7%	0.0%	4 26/	0.2%	2000	0.9%	0.6%	0.9%	0.5%	%9.0	1.1%	%9.0	0.2%	8 0	0.270	0.4%	777	-0.1%	0.2%	2000	77.0	7080	0.0.0			
2				Unduplicated Persons	200	7.5%	7.4%	8.2%	9.3%	9.1%	10.5%	10.6%	11.2%	9.5%	9.4%	44.20%	13.19/	12.1%	12.0/0	12.5%	12 60/	12.3%	11.8%	11.5%	10.9%	%9.6	9.3%	7 20,	7 20/	6.5%	7.00	5.4%	2.0%	4 7%	3.7%	3.5%	0,0,0			
۵				Undi	Actual	125,236	125,668	126,083	127,869	128,291	129,830	131,088	132,234	136,437	130,001	130,210	130,703	140,420	141,132	143,697	144 510	145,758	146,491	147,414	149,065	149,947	150,236	150,551	151 231	151,609	151 486	151 006	152 991	153 338	152,942	154 218	0171			
<						Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Pep-09	Apr 00	60-1dx	May-09	60-line	60-ins	So-for	0-t-03	Nov. 00	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jul-10	Aug 10	Sep-10	075-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar.11	Anr-11	May-11	hm-11	
-	2	က	4	က	^	ω	6	유	7	12	<u>.</u>	4 7	i f	1 0	9	9	2 5	3 5	Ş	3 %	7	25	56	27	78	67 73	8	, ,	3 %	3 2	3.5	8 %	37	38	39	40	41	42	43	?

NH, DHHS . 12-Chart Data

	l A	В	Гс	Ιр	T E	l F	G
1				LES FOR C			
2		<u> </u>		ļ			
3	Case	loads Vs Une	mployment	1		aseloads-A	tuai
İ	ļ	NH	İ		ľ	FANF	Medicald
4		Unempl.	Unduplicated			Persons	Persons
5		Rate	Persons		<u> </u>	Actual	Actual
<u>6</u> 7	Jul-08	3.9%	125,236		Jul-08	10,539	103,667
8	Aug-08	4.2%	125,668		Aug-08		103,655
9	Sep-08	4.1%	126,083		Sep-08		103,944
10	Oct-08	4.1%	127,869		Oct-08		105,278
11	Nov-08	4,3%	128,291	ļ	Nov-08		105,153
12 13	Dec-08 Jan-09	4.6% 5.1%	129,830 131,088		Dec-08 Jan-09	11,984 12,347	106,270 106,833
14	Feb-09	5.3%	132,234		Feb-09		107,889
15	Mar-09	6.2%	134,457		Mar-09	12,515	109,952
16		6.3%	136,801		Apr-09	13,308	111,963
17	May-09	6.5%	137,510		May-09 Jun-09		112,211 113,044
18 19	Jun-09 Jul-09	6.8% 6.8%	138,705 140,420		Jul-09	13,236 13,377	113,861
20	Aug-09	6.9%	141,132		Aug-09	13,498	114,030
21	Sep-09	7.2%	142,381		Sep-09	13,771	114,862
22	Oct-09	6.8%	143,697		Oct-09	13,787	115,976
23	Nov-09	6.7%	144,519	l	Nov-09	13,927	116,291 117,171
25	Dec-09 Jan-10	6.9% 7.0%	145,758 146,491		Dec-09 Jan-10	14,288 14,392	117,171
26	Feb-10	7.1%	147,414		Feb-10	14,522	118,060
27	Mar-10	7.0%	149,065		Mar-10	14,587	118,926
28	Apr-10	6.7%	149,947		Apr-10	14,596	119,503
29	May-10	6.4%	150,236		May-10	14,244 14,181	119,197 119,121
30	Jun-10 Jul-10	5.9% 5.8%	150,331 150,572		Jun-10 Jul-10	13,920	118,831
32	Aug-10	5.7%	151,231		Aug-10	13,981	118,841
33	Sep-10	5.5%	151,609		Sep-10	14,065	119,213
34	Oct-10	5.4%	151,486		Oct-10	13,615	118,770
35	Nov-10	5.4%	151,906		Nov-10	13,553	118,882
36 37	Dec-10 Jan-11	5.4% 5.6%	152,991		Dec-10 Jan-11	13,789 13,796	119,845 119,554
38	Feb-11	5.4%	153,338 152,942		Feb-11	13,705	119,255
39	Mar-11	5.2%	154,218		Mar-11	13,730	120,395
40	Apr-11				Apr-11		
70							
41	May-11				May-11		
41 42							
41 42 43	May-11		Parsonnal Vac	ancy Rate	May-11		
41 42 43 44	May-11		Personnel Vac		May-11 Jun-11	PCT	
41 42 43	May-11		Personnel Vac	ancy Rate Filled	May-11	РСТ	
41 42 43 44 45 46 47	May-11 Jun-11		Authorized 3,341	Filled 3,107	May-11 Jun-11 Vacant	7.0%	
41 42 43 44 45 46 47 48	May-11 Jun-11 Jun-08 Jul-08		3,341 3,344	3,107 3,095	May-11 Jun-11 Vacant 234 249	7.0% 7.4%	
41 42 43 44 45 46 47 48	Jun-08 Jul-08 Aug-08		3,341 3,344 3,344	3,107 3,095 3,081	May-11 Jun-11 Vacant 234 249 263	7.0% 7.4% 7.9%	
41 42 43 44 45 46 47 48 49 50	Jun-08 Jul-08 Aug-08 Sep-08		3,341 3,344 3,344 3,344	3,107 3,095 3,081 3,095	May-11 Jun-11 Vacant 234 249 263 249	7.0% 7.4% 7.9% 7.4%	
41 42 43 44 45 46 47 48	Jun-08 Jul-08 Aug-08		3,341 3,344 3,344	3,107 3,095 3,081	May-11 Jun-11 Vacant 234 249 263	7.0% 7.4% 7.9%	
41 42 43 44 45 46 47 48 49 50 51 52 53	Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08		3,341 3,344 3,344 3,344 3,344 3,347 3,347	3,107 3,095 3,081 3,095 3,126 3,144 3,152	Vacant 234 249 263 249 218 203 195	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54	Jun-08 Jul-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09		3,341 3,344 3,344 3,344 3,344 3,347 3,347 3,347	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150	Vacant 234 249 263 249 218 203 195 197	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	Jun-08 Jun-08 Jun-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09 Feb-09		3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,347 3,351	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142	Vacant 234 249 263 249 218 203 195 197 209	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09 Feb-09 Mar-09		3,341 3,344 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,152 3,150 3,142 3,128	May-11 Jun-11 Vacant 234 249 263 249 218 203 195 197 209 225	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Jan-09 Feb-09 Mar-09 May-09		3,341 3,344 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,353 3,353	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142	Vacant Vacant 234 249 218 203 195 197 209 225 235 251	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7% 7.0%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Jun-08 Jun-08 Jun-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09 Feb-09 Mar-09 Apr-09 Jun-09 Jun-09		Authorized 3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,353 3,353 3,353	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081	May-11 Jun-11 Vacant 234 249 263 249 218 203 195 197 209 225 235 251 272	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7% 7.0% 7.5% 8.1%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60	Jun-08 Jul-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09 Feb-09 Mar-09 Jul-09 Jul-09		3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,347 3,351 3,353 3,353 3,353 3,353 3,353	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,152 3,142 3,128 3,118 3,102 3,081 3,066	May-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 287	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 6.2% 6.7% 7.0% 7.5% 8.1%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61	Jun-08 Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09 Feb-09 Apr-09 May-09 Jun-09 Jun-09 Jul-09 Aug-09		3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,353 3,353 3,353 3,353 3,353	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,142 3,128 3,118 3,102 3,081 3,081 3,040	Vacant 234 249 263 249 218 203 195 197 209 225 235 251 272 287 313	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7% 7.0% 7.5% 8.1% 9.3%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62	Jun-08 Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Peb-09 Mar-09 Apr-09 Jun-09 Jun-09 Jun-09 Jun-09 Sep-09		Authorized 3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021	May-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 287	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 6.2% 6.7% 7.0% 7.5% 8.1%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61	May-11 Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09 Feb-09 May-09 Jun-09 Jun-09 Aug-09 Sep-09 Nov-09		3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021 2,909 2,902	May-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 287 313 313 429 435	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 7.0% 7.5% 8.6% 9.3% 9.4% 12.9%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 67 60 61 62 63 64 65	Jun-08 Jun-08 Jun-08 Aug-08 Sep-08 Oct-08 Nov-08 Peb-09 Mar-09 Jun-09 Jun-09 Jun-09 Jun-09 Sep-09 Oct-09 Nov-09 Dec-08		Authorized 3,341 3,344 3,344 3,344 3,347 3,347 3,351 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353	3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,081 3,066 3,040 3,021 2,909 2,909 2,893	May-11 Jun-11 Jun-11 Vacant 234 249 263 249 218 203 195 295 255 257 272 287 313 313 429 435 4444	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 6.5% 6.2% 6.2% 6.7% 8.1% 8.6% 9.3% 9.4% 12.9% 13.0%	
41 42 43 44 45 46 47 48 49 50 51 52 53 55 55 56 67 61 62 63 64 65 66	Jun-08 Jun-08 Jui-08 Aug-08 Sep-08 Oct-08 Jan-09 Feb-09 Mar-09 Jun-09 Jun-09 Jun-09 Jun-09 Jun-09 Jun-09 Oct-09 Nov-09 Dec-09 Jan-09		Authorized 3,341 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,337 3,337	\$\frac{3}{3},107\$ \$3,095\$ \$3,081\$ \$3,095\$ \$3,126\$ \$3,144\$ \$3,152\$ \$3,142\$ \$3,142\$ \$3,142\$ \$3,128\$ \$3,118\$ \$3,102\$ \$3,081\$ \$3,066\$ \$3,040\$ \$3,040\$ \$3,021\$ \$2,909\$ \$2,902\$ \$2,893\$ \$2,886\$	May-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 287 313 429 435 444 4451	7.0% 7.4% 7.4% 6.5% 6.1% 5.8% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 12.9% 13.3%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 67 61 62 63 64 65 66 66 67	Jun-08 Jul-08 Aug-08 Sep-08 Oct-09 Jul-09 Aug-09 Jul-09 Aug-09 Jul-09 Aug-09 Jul-09 Jul-09 Aug-09 Jul-09 Aug-09 Sep-09 Oct-09 Jun-09 Dec-09 Jan-10 Feb-10		Authorized 3,341 3,344 3,344 3,347 3,347 3,347 3,353 3,337 3,337	\$\frac{3,107}{3,095}\$ \$\frac{3,095}{3,081}\$ \$\frac{3,150}{3,144}\$ \$\frac{3,150}{3,142}\$ \$\frac{3,142}{3,150}\$ \$\frac{3,18}{3,081}\$ \$\frac{3,081}{3,040}\$ \$\frac{3,040}{3,021}\$ \$\frac{2,909}{2,902}\$ \$\frac{2,893}{2,886}\$ \$\frac{2,887}{2,887}\$	May-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 272 287 313 313 3429 435 444 4451	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 9.4% 13.0% 13.5% 13.5%	
41 42 43 44 45 46 47 48 49 50 51 52 53 55 55 56 67 61 62 63 64 65 66	Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Peb-09 Mar-09 Apr-09 Jul-09 Jul-09 Jul-09 Sep-09 Oct-09 Nov-09 Dec-09 Jan-10 Feb-10 Mar-11		Authorized 3,341 3,344 3,344 3,344 3,347 3,347 3,351 3,353 3,357 3,337	\$\frac{3}{3},107\$ \$3,095\$ \$3,081\$ \$3,095\$ \$3,126\$ \$3,144\$ \$3,152\$ \$3,142\$ \$3,142\$ \$3,142\$ \$3,128\$ \$3,118\$ \$3,102\$ \$3,081\$ \$3,066\$ \$3,040\$ \$3,040\$ \$3,021\$ \$2,909\$ \$2,902\$ \$2,893\$ \$2,886\$	May-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 287 313 429 435 444 4451	7.0% 7.4% 7.4% 6.5% 6.1% 5.8% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 12.9% 13.3%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 67 62 63 64 65 66 67 68	Jun-08 Jul-08 Aug-08 Sep-08 Oct-09 Jul-09 Aug-09 Jul-09 Aug-09 Jul-09 Aug-09 Jul-09 Jul-09 Aug-09 Jul-09 Aug-09 Sep-09 Oct-09 Jun-09 Dec-09 Jan-10 Feb-10		3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,357 3,337	\$\frac{3}{3},107\$ \$\text{3},095\$ \$\text{3},081\$ \$\text{3},095\$ \$\text{3},126\$ \$\text{3},144\$ \$\text{3},152\$ \$\text{3},142\$ \$\text{3},142\$ \$\text{3},118\$ \$\text{3},102\$ \$\text{3},081\$ \$\text{3},066\$ \$\text{3},040\$ \$\text{3},021\$ \$\text{2},909\$ \$\text{2},893\$ \$\text{2},886\$ \$\text{2},887\$ \$\text{2},877\$	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 29 218 203 195 197 209 225 235 251 272 287 313 429 435 444 451 450 460 464 480	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 9.4% 13.0% 13.0% 13.5% 13.5% 13.9%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 67 62 63 64 65 66 66 67 67 70 71	May-11 Jun-08 Jul-08 Aug-08 Sep-08 Oct-09 Jul-09 Aug-09 Jul-09 Jul-09 Aug-09 Jul-09 Nov-09 Dec-09 Jan-10 Feb-10 Mar-10 Mar-10 Jun-10 Jun-10		3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,337	Filled 3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021 2,909 2,902 2,893 2,886 2,887 2,877 2,877 2,877 2,877 2,862	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 251 272 287 313 313 429 435 444 451 450 464 480 482	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 7.0% 7.5% 8.6% 9.3% 9.4% 13.9% 13.5% 13.5% 13.8% 13.9%	
41 42 43 44 45 46 47 50 51 52 53 54 55 56 67 62 63 64 64 65 66 67 77 71 72	Jun-08 Jun-08 Jun-08 Aug-08 Sep-08 Oct-08 Nov-08 Feb-09 Mar-09 Jun-09 Jun-10 Jun-10 Jun-10 Jun-10 Jun-10		Authorized 3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,353 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,344	\$\frac{3}{3},107\$ \$3,095\$ \$3,081\$ \$3,095\$ \$3,126\$ \$3,144\$ \$3,152\$ \$3,142\$ \$3,142\$ \$3,128\$ \$3,118\$ \$3,102\$ \$3,081\$ \$3,066\$ \$3,040\$ \$3,021\$ \$2,909\$ \$2,909\$ \$2,886\$ \$2,887\$ \$2,877\$ \$2,873\$ \$2,857\$ \$2,862\$ \$2,818\$	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 287 313 313 429 435 444 451 450 464 480 482 482 526	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 6.5% 6.2% 6.7% 7.0% 7.5% 8.6% 9.3% 9.4% 12.9% 13.5% 13.5% 13.5% 13.5% 13.9% 14.4% 14.4%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 66 67 61 62 63 64 65 66 67 70 71 72 73	Jun-08 Jun-08 Jun-08 Jun-08 Aug-08 Sep-08 Oct-08 Jan-09 Feb-09 Mar-09 Jun-09 Jun-09 Jun-09 Jun-09 Jun-09 Oct-09 Nov-09 Dec-09 Jan-10 Feb-10 Mar-10 Aug-10 Jun-10 Jun-10 Jun-10 Jun-10 Jun-10 Jun-10 Aug-10		Authorized 3,341 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,344 3,344	Filled 3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021 2,909 2,902 2,893 2,886 2,887 2,877 2,877 2,877 2,873 2,862 2,818	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 272 287 313 429 435 444 450 460 464 480 482 526 542	7.0% 7.4% 7.4% 6.5% 6.1% 5.8% 6.7% 7.0% 7.0% 7.5% 8.1% 8.6% 9.3% 12.9% 13.5% 13.5% 13.5% 13.5% 14.4% 14.4% 15.7%	
41 42 43 44 45 46 47 50 51 52 53 54 55 56 67 63 64 66 66 66 67 67 70 71 72 73 74	May-11 Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Nov-08 Jan-09 Mar-09 Jul-09 Jul-09 Jul-09 Jul-09 Nov-09 Dec-09 Jan-10 Feb-10 Mar-10 Apr-10 Jul-10 Jul-10 Jul-10 Sep-10		Authorized 3,341 3,344 3,344 3,347 3,347 3,347 3,353 3,337 3,337 3,337 3,337 3,337 3,344 3,344 3,344 3,344 3,344	Filled 3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021 2,909 2,902 2,893 2,893 2,887 2,877 2,877 2,877 2,877 2,877 2,862 2,818 2,802 2,795	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 313 3429 435 444 451 450 460 464 480 482 526 542 549	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 9.4% 13.0% 13.5% 13.5% 13.8% 13.8% 13.8% 14.4% 14.4% 16.7%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 66 67 61 62 63 64 65 66 67 70 71 72 73	Jun-08 Jun-08 Jun-08 Jun-08 Aug-08 Sep-08 Oct-08 Jan-09 Feb-09 Mar-09 Jun-09 Jun-09 Jun-09 Jun-09 Jun-09 Oct-09 Nov-09 Dec-09 Jan-10 Feb-10 Mar-10 Aug-10 Jun-10 Jun-10 Jun-10 Jun-10 Jun-10 Jun-10 Aug-10		Authorized 3,341 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,344 3,344	Filled 3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021 2,909 2,902 2,893 2,886 2,887 2,877 2,877 2,877 2,873 2,862 2,818	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 272 287 313 429 435 444 450 460 464 480 482 526 542	7.0% 7.4% 7.4% 6.5% 6.1% 5.8% 6.7% 7.0% 7.0% 7.5% 8.1% 8.6% 9.3% 12.9% 13.5% 13.5% 13.5% 13.5% 14.4% 14.4% 15.7%	
41 42 43 44 45 46 47 50 51 52 53 54 55 55 56 67 62 63 64 66 67 70 71 72 73 74 75 76 77	May-11 Jun-08 Jui-08 Aug-08 Sep-08 Oct-08 Nov-08 Jan-09 Feb-09 Jui-09 Aug-09 Oct-09 Nov-09 Dec-09 Jan-10 Feb-10 May-10 Jui-10 Jui-10 Jui-10 Jui-10 Jui-10 Jui-10 Jui-10 Jui-10 Jui-10 Sep-10 Oct-10 Nov-10		Authorized 3,341 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,337 3,337 3,337 3,344 3,344 3,344 3,344 3,344 3,344 3,344	Filled 3,107 3,095 3,081 3,095 3,144 3,152 3,150 3,142 3,142 3,18 3,102 3,081 3,066 3,040 3,021 2,909 2,902 2,893 2,886 2,887 2,877 2,877 2,877 2,877 2,877 2,877 2,877 2,879 2,800 2,800 2,800 2,800 2,800 2,800	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 287 313 429 435 444 450 460 460 480 482 526 549 541 535 533	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 9.4% 13.0% 13.0% 13.5% 13.6% 13.8% 14.4% 14.4% 15.7% 16.2% 16.2% 16.2%	
41 42 43 44 45 46 47 50 51 52 53 55 56 67 62 63 64 65 66 67 77 77 77 77 77 77 77 77 77	Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Peb-09 Mar-09 Apr-09 Jul-09 Jul-09 Jul-09 Jul-09 Jul-09 Jul-09 Jul-09 Jul-10 May-10 Jul-10 Jul-10 Jul-10 Aug-10 Sep-10 Jul-10 Jul-10 Jul-10 Oct-10 Nov-10 Jul-10		Authorized 3,341 3,344 3,344 3,344 3,347 3,347 3,351 3,353 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,344	Filled 3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021 2,909 2,893 2,886 2,887 2,877 2,873 2,875 2,873 2,875 2,800 2,809 2,815 2,815	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 251 272 287 313 313 429 435 444 451 450 464 480 464 480 526 542 549 541 533 533	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 9.4% 13.5% 13.5% 13.5% 13.5% 13.5% 14.4% 15.7% 16.2% 16.2% 16.0%	
41 42 43 44 45 46 47 48 49 50 51 52 53 64 65 66 67 70 71 72 73 74 75 76 77 77 78 79	May-11 Jun-08 Jun-08 Aug-08 Sep-08 Oct-08 Nov-08 Peb-09 Mar-09 Jun-09 Jun-10 Jun-10 Jun-10 Jun-10 Jun-10 Jun-10 Jun-10 Nov-10 Nov-10 Nov-10 Pec-10 Jan-11 Feb-11		Authorized 3,341 3,344 3,344 3,344 3,347 3,347 3,347 3,351 3,353 3,337 3,337 3,344 3,344 3,344 3,344 3,344 3,344 3,344 3,344 3,348 3,348	Filled 3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021 2,909 2,909 2,902 2,893 2,886 2,887 2,877 2,873 2,857 2,862 2,818 2,802 2,795 2,800 2,809 2,815 2,813 2,820	May-11 Jun-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 197 209 225 235 251 272 287 313 313 429 435 444 451 450 464 480 484 480 482 542 549 541 535 533 535 528	7.0% 7.4% 7.4% 6.5% 6.1% 5.8% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 13.0% 13.5% 13.5% 13.5% 13.5% 13.5% 14.4% 14.4% 14.4% 16.2% 16.2%	
41 42 43 44 45 46 47 48 49 50 51 52 53 54 65 66 67 68 69 70 71 72 73 74 75 76 77 78 80	Jun-08 Jui-08 Aug-08 Sep-08 Oct-08 Nov-08 Jeb-09 Mar-09 Jui-09 Jui-09 Jui-09 Jui-09 Jui-09 Jui-09 Jui-09 Jui-09 Oct-09 Nov-09 Dec-09 Jan-10 Feb-10 Mar-10 Jui-10 Jui-10 Jui-10 Jui-10 Jui-10 Jui-10 Jui-10 Lec-10 Jui-11 Feb-11 Feb-11 Feb-11 Feb-11 Feb-11 Feb-11 Feb-11 Feb-11		Authorized 3,341 3,344 3,344 3,344 3,347 3,347 3,351 3,353 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,337 3,344	Filled 3,107 3,095 3,081 3,095 3,126 3,144 3,152 3,150 3,142 3,128 3,118 3,102 3,081 3,066 3,040 3,021 2,909 2,893 2,886 2,887 2,877 2,873 2,875 2,873 2,875 2,800 2,809 2,815 2,815	May-11 Jun-11 Jun-11 Jun-11 234 249 263 249 218 203 195 251 272 287 313 313 429 435 444 451 450 464 480 464 480 526 542 549 541 533 533	7.0% 7.4% 7.9% 7.4% 6.5% 6.1% 5.8% 5.9% 6.2% 6.7% 7.0% 7.5% 8.1% 8.6% 9.3% 9.4% 13.5% 13.5% 13.5% 13.5% 13.5% 14.4% 15.7% 16.2% 16.2% 16.0%	
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